

## **Program C: Rehabilitation**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **PROGRAM DESCRIPTION**

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.74% of the total institution budget.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): See Workforce Development

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in adult basic education program	180	176	180	180	180	180
K	Number of inmates receiving GED	80	67	80	80	70	70
K	Average monthly enrollment in vo-tech program	100	108	100	100	100	100
K	Number of inmates receiving vo-tech certificate	45	27	45	45	45	45
K	Average monthly enrollment in literacy program	920	737	920	920	850	850
K	Percentage of the eligible population participating in educational activities	36%	36%	36%	36%	36%	36%
K	Percentage of the eligible population on a waiting list for educational activities	20%	18%	20%	20%	20%	20%

**GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES  
- LSP**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in Adult Basic Education program	236	232	178	186	176
Number receiving GED	60	45	71	64	67
Average monthly enrollment in vo-tech program <sup>1</sup>	130	120	93	104	108
Number receiving vo-tech certificate	36	31	21	31	27
Average monthly enrollment in literacy program	26	152	857	873	737

## RESOURCE ALLOCATION FOR THE PROGRAM

Rehabilitation						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999 - 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$641,975	\$650,529	\$650,529	\$658,472	\$649,403	(\$1,126)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><b>\$641,975</b></u>	<u><b>\$650,529</b></u>	<u><b>\$650,529</b></u>	<u><b>\$658,472</b></u>	<u><b>\$649,403</b></u>	<u><b>(\$1,126)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$386,058	\$346,883	\$346,883	\$355,021	\$355,021	\$8,138
Other Compensation	0	0	0	0	0	0
Related Benefits	64,545	64,738	64,738	65,914	65,914	1,176
Total Operating Expenses	72,173	116,148	116,148	118,471	116,148	0
Professional Services	117,919	112,320	112,320	114,566	112,320	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	1,280	10,440	10,440	4,500	0	(10,440)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$641,975</b></u>	<u><b>\$650,529</b></u>	<u><b>\$650,529</b></u>	<u><b>\$658,472</b></u>	<u><b>\$649,403</b></u>	<u><b>(\$1,126)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	6	6	6	5	(1)
Unclassified	3	3	3	3	4	1
TOTAL	<u><b>9</b></u>	<u><b>9</b></u>	<u><b>9</b></u>	<u><b>9</b></u>	<u><b>9</b></u>	<u><b>0</b></u>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$650,529</b>	<b>\$650,529</b>	<b>9</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$650,529</b>	<b>\$650,529</b>	<b>9</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$5,230	\$5,230	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$4,084	\$4,084	0	Classified State Employees Merit Increases for FY 2001-2002
(\$10,440)	(\$10,440)	0	Non-Recurring Acquisitions & Major Repairs
<b>\$649,403</b>	<b>\$649,403</b>	<b>9</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 99.8% of the existing operating budget. It represents 56.4% of the total request (\$1,151,715) for this program.

## PROFESSIONAL SERVICES

\$112,320	Contract chaplain services to provide religious services to the inmates
<b>\$112,320</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.